

Aid To Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Other revenue represents retroactive SSI payments, which the county receives as reimbursement for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,490,049	1,361,560	1,304,789	1,446,420
Departmental Revenue	331,626	342,470	365,313	370,256
Local Cost	1,158,423	1,019,090	939,476	1,076,164

Workload Indicators

Individuals served per month	482	445	421	464
Average monthly grant per person	255	252	258	258

Actual 2004-05 expenditures were \$56,771 less than budgeted. This is primarily due to a decline in caseload. Reasons for this decline can be attributed to:

- A new stand-alone automated system. GRMS was introduced the latter part of 2004 to enhance the antiquated legacy system replaced by C-IV. This system mandates that each case be reviewed prior to benefits being issued.
- A biannual review of all GR cases. This review is conducted by an internal third party to ensure cases are in compliance with eligibility requirements. This ensures that staff and management are made aware of any systemic deficiencies and can take appropriate action as needed.

\$22,843 more revenue was received than budgeted. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

A \$79,614 decrease in local cost for this program is a result of lower expenditures and higher revenue.

It is projected that 2005-06 caseload will increase by 4% in comparison to 2004-05 budget due to the following:

- CalWorks clients reaching the 5-year aid limit.
- The county's continuing population increase and the availability of affordable housing (including shared living arrangements)
- Clients staying on aid longer because of changes to SSI rules, i.e. substance abusers are not eligible for SSI unless they are in a treatment program.
- Clients staying on aid longer because of the lengthy appeals process for their specific case situations (some clients have been in the appeals process since 2002).

Average monthly aid per case is projected to increase by 2.5% due to inflation.

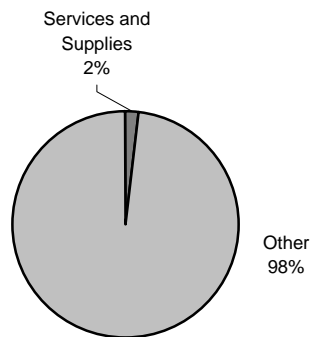
Due to the 4% increase in caseload and the 2.5% increase in average monthly aid expenditures will increase by \$84,860 over 2004-05.

The revenue collection represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI. Based on actual monthly revenue from October 2003 to February 2005, it is anticipated that revenue for 2005-06 will result in an increase of \$27,786 over 2004-05.

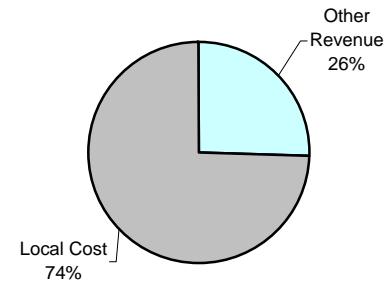


As a result of the increase in revenue collection, the net impact on county local cost will result in an increase of \$57,074. However, due to expected savings in other subsistence budget units, HSS is not expected to exceed overall budgeted local cost.

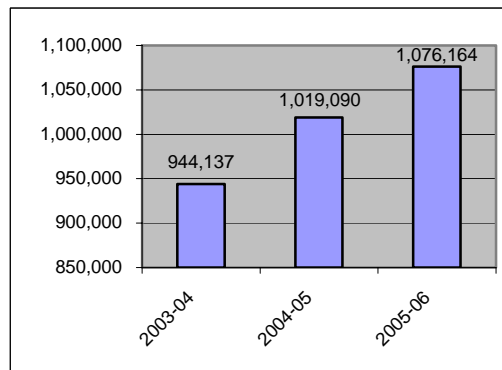
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services
DEPARTMENT: Aid to Indigents
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	3,942	27,738	28,293	-	28,293
Other Charges	1,300,847	1,333,822	1,418,127	-	1,418,127
Total Requirements	1,304,789	1,361,560	1,446,420	-	1,446,420
Departmental Revenue					
Other Revenue	365,313	342,470	370,256	-	370,256
Total Financing Sources	365,313	342,470	370,256	-	370,256
Local Cost	939,476	1,019,090	1,076,164	-	1,076,164

